

Wellspring Alliance for Families

PROGRAM BUDGET AND NARRATIVE 9090, 9544, 12312009

Supervised
Visitation

" " 2010
" " 2011

PROGRAM BUDGET

4

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 137,743.00	\$ 18,142.00	\$ 93,483.00	\$ 111,625.00	\$ 26,118.00
Fringe Benefits	\$ 23,931.00	\$ 3,373.00	\$ 16,117.00	\$ 19,490.00	\$ 4,441.00
Total Salaries & Fringes	\$ 161,674.00	\$ 21,515.00	\$ 109,600.00	\$ 131,115.00	\$ 30,559.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 13,500.00	
Total Personnel Travel	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 13,500.00	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 11,520.00			\$ 7,560.00	\$ 3,960.00
Rental - Building	\$ 32,400.00		\$ 32,400.00	\$ 16,200.00	\$ 16,200.00
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ 6,480.00		\$ 6,480.00	\$ 3,600.00	\$ 2,880.00
Utilities	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	
Other Operating Services	\$ -				
Total Operating Services	\$ 56,400.00	\$ -	\$ 44,880.00	\$ 31,860.00	\$ 24,540.00
OPERATING SUPPLIES:					
Office Supplies	\$ 5,400.00		\$ 5,400.00	\$ 3,600.00	\$ 1,800.00
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 3,000.00		\$ 3,000.00	\$ 2,250.00	\$ 750.00
Total Operating Supplies	\$ 8,400.00	\$ -	\$ 8,400.00	\$ 5,850.00	\$ 2,550.00
PROFESSIONAL SERVICES:					
Counseling	\$ 75,000.00		\$ 75,000.00	\$ 60,000.00	\$ 15,000.00
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ 48,000.00		\$ 48,000.00	\$ 48,000.00	
Total Professional	\$ 123,000.00	\$ -	\$ 123,000.00	\$ 108,000.00	\$ 15,000.00
ACQUISITIONS:					
Equipment	\$ 1,200.00		\$ 1,200.00	\$ 1,000.00	\$ 200.00
Other	\$ -				
Total Acquisitions	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,000.00	\$ 200.00
OTHER EXPENSE					
TOTAL BUDGET	\$ 364,174.00	\$ 21,515.00	\$ 300,580.00	\$ 291,325.00	\$ 72,849.00
Program Income					

PREPARED BY: Caroline Cascio	TOTAL NUMBER SERVED	300
EMAIL: ccascio@wellspringalliance.org	TOTAL NUMBER HOURS	6894
PHONE: 318-323-1505	PER DIEM / RATE	.176

The Wellspring Supervised Visitation					
Community Empowerment Funds					
Budget Detail Worksheet/Narrative					
3 Year Budget (7/1/08 - 6/30/11)					
					MATCH
1. SALARY					
Name / Position	Salary	#FTE	Time Period	3 YR Total	
Director, Professional Svcs. (Cascio)	\$ 59,052.00	0.05	3	\$8,858	
Asst Director (Longenbaugh)	\$ 48,204.00	0.25	3	\$36,153	
Visit Supervisor/BIP Facilitator (Simonis)	\$ 28,056.00	0.25	3	\$21,042	\$16,834
Visit Supervisor (Beaudoin)	\$ 12,096.00	1.00	3	\$36,288	
Financial Assistant (Savage)	\$ 37,126.00	0.05	3	\$5,569	\$5,569
Records/Outcome Monitor (Joyner)	\$ 24,768.00	0.05	3	\$3,715	\$3,715
TOTAL / PERSONNEL		1.65		\$111,625	
<u>Director, Professional Services</u> : LPC, LMFT, AAMFT and Board Approved Clinical Supervisor will provide general oversight of Supervised Visitation and all programs associated with SV (Counseling, Crisis Lines, Batterer's Intervention).					
<u>Asst. Director of Professional Services</u> : LMFT is responsible for staffing, training and immediate oversight of program operations. She will also serve as a liaison between the court and the program.					
<u>Visit Supervisor/BIP Facilitator</u> : Doctoral Student who observes visits and intake sessions via television and ensures adherence to program policies during operational hours. This staff member also facilitates the Wellspring Batterer's Intervention program and works cooperatively with the SV program to report compliance and progress in BIP when ordered as a condition of SV.					
<u>Visit Supervisor</u> : Doctoral Student who observes visits and intake sessions via television and ensures adherence to program policies during operational hours.					
<u>Financial Assistant</u> : payroll, general bookkeeping, grant reporting, etc.					
<u>Records/Outcome Monitor</u> : maintains client files, data entry, and monthly statistical reports, etc.					
Wellspring Salaries are based on education, experience and use agency salary range chart.					
MATCH					
Match detailed are wages paid to VS/BIP Facilitator for time spent facilitating BIP and reporting back to court on those ordered to attend BIP as a condition of SV. These wages will also be paid for time spent on collateral activities related to Supervised Visitation but not paid by OYD funds. Also 5% of the time spent by the Financial Assistant and Records/Outcome Monitor will be used as match.					
FRINGE					
Employer's FICA - 6.20 %				\$6,921	\$1,619
LUC - 2.84% per first \$7,000 of each salary				\$199	\$0
Medicare - 1.45%				\$1,619	\$215
Retirement - 10% of salary for eligible persons				\$5,203	\$561
Health Insurance - \$250 per month for eligible persons				\$4,500	\$1,800
Workman's Comp .94 per \$100 of payroll				\$1,049	\$246
TOTAL / FRINGE				\$19,490	
Benefits are calculated as offered by the Wellspring as well state and federal requirements.					

MATCH						
Fringe benefits for match are calculated based on amount of salaries used as match.						
PERSONNEL TRAVEL						
National Supervised Visitation Conference				Time		
Conference Registration for 3 persons @ \$350 each				3 years	\$3,150	
Air travel @ \$400 each for 3 persons;				3 years	\$3,600	
Hotel accommodations for 3 persons (2 rooms at \$150/night/room x 5 nights)				3 years	\$4,500	
Meals for 3 persons for 5 days at \$50/person/day				3 years	\$2,250	
TOTAL					\$13,500	
Organizational travel policies will be used.						
OPERATING SERVICES:						
Lease - CFDC @ \$900 monthly for 36 months					\$16,200	\$16,200
Utilities @ \$125/ months for 36 months					\$4,500	
Telephone 2 \$180/month for 36 months					\$3,600	\$2,880
Repair and Maintenance @ \$100/month for 36 months					\$3,600	
Computer Maintenance 4 hrs/month for 36 month @ \$55/hr					\$3,960	\$3,960
Professional Liability @ \$500/year for 3 years						\$1,500
TOTAL / OPERATING SERVICES					\$31,860	
MATCH						
A portion of lease, telephone, computer maintenance, and professional liability insurance not paid by OYD or other State or Federal funders will be used as match.						
OPERATING SUPPLIES						
Office Supplies @ \$150 per month for 3 years					\$3,600	\$1,800
Therapeutic resources, toys, etc. @\$1000/ for 3 years					\$2,250	\$750
TOTAL / OPERATING SUPPLIES					\$5,850	
MATCH						
A portion of funds spent on office supplies and therapeutic resources and toys not paid by OYD or other State or Federal funders will be used as match.						
PROFESSIONAL SERVICES						
Counseling/Visit Monitor Stipends: 5 @ \$5000/year for 3 years					\$60,000	\$15,000
Medical					\$0	
Consulting					\$0	
Legal					\$0	
Other Professional Services - Security Guard (\$20/hr for 16 hrs/week for 150 weeks)					\$48,000	
TOTAL / PROFESSIONAL SERVICES					\$108,000	

MATCH					
The stipend for one of the 5 Monitor/Interns will be used as match and will not be paid by OYD or other State or Federal funds.					
ACQUISITIONS					
Equipment					
1 TV/DVD Combination				\$1,000	\$200
TOTAL/ACQUISITIONS				\$1,000	
MATCH					
A portion of the cost of the TV/DVD Combination set will be paid by the Wellspring and used as match.					
OTHER EXPENSE					
TOTAL BUDGET				\$291,325	\$72,849
Program Income - N/A					